

SCHEDULE 8.001

FY2004 HPD OMB COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

POLICE - PARKS DIVISION

NATURE AND EXTENT OF SERVICES

Parks Division is one of the three components of the Special Divisions. Though this division receives services from the Special Divisions' Administration, there is no allocation to this Division due to the fact that there were no employees in this Division in FY 2002. The cost of this division is directly allocated to Parks and Recreation Department.

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
POLICE-PARKS DIVISION
Costs to be allocated

Detail page 56
Schedule 8.002
FISCAL 2002

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$54,000			\$54,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	1,537	96	1,633	
Total allocated additions:	1,537	96	1,633	1,633
Total to be allocated:	\$55,537	\$96		\$55,633
	=====	=====		=====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
POLICE-PARKS DIVISION
Schedule of costs to be
allocated by function

	Total General & admin		POLICE SERVICES
Wages & benefits			

FRINGE BENEFITS	\$54,000		\$54,000
Other expense and cost			

SUPPLIES			
OTHER CHARGES			
CAPITAL OUTLAY			
Departmental			
Expenditures	54,000		54,000
Functional cost	54,000		54,000
Additions: 1st			
Others	1,537	1,537	
Reallocate admin		(1,537)	1,537
Allocable costs	55,537		55,537
1st Allocation	55,537		55,537
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Additions: 2nd			
Others	96	96	
Reallocate admin		(96)	96
Allocable costs	96		96
2nd Allocation	96		96
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Total allocated	\$55,633		\$55,633
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City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
POLICE-PARKS DIVISION
Detail allocation of
POLICE SERVICES

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
PARKS & RECREATI	100	100.000	\$55,537		\$55,537	\$96	\$55,633
Subtotal	100	100.000	55,537		55,537	96	55,633
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Total	100	100.000	\$55,537		\$55,537	\$96	\$55,633
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: DIRECT ALLOCATION TO PARKS & RECREATION DEPARTMENT

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
POLICE-PARKS DIVISION
Departmental Cost
Allocation Summary

Detail page 59
Schedule 8.005
FISCAL 2002

	Total	POLICE SERVICES
PARKS & RECREATI	\$55,633	\$55,633
Direct Billed		
Total	\$55,633	\$55,633
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